



Milwaukee County

Board of Supervisors

Lee Holloway, Board Chairman

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For Immediate Release

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MILWAUKEE COUNTY BOARD ADOPTS 2011 COUNTY BUDGET

Board meets into the late night to craft a responsible 2011 County Budget

Milwaukee, WI - The Milwaukee County Board of Supervisors adopted a 2011 County Budget at its Annual Meeting late Monday evening. Board Chairman Lee Holloway released the following statement after the final budget was adopted:

“This budget was contentious, no doubt about it. But we had to do what's best for the long term of Milwaukee County and its taxpayers. There were numerous budget holes to fill, due to phantom revenue and unachievable wage and benefit modifications proposed by the County Executive, and we had to take decisive action to avoid drastic service cuts. Scott Walker's budget proposal was unrealistic and unachievable. It set up the County to lose in court or arbitration, which would cost taxpayers dearly. We feel we have a much better chance with the package approved tonight.

“I thank all Supervisors who put so much effort into this budget. In particular, I recognize the tireless efforts of Supervisor Elizabeth Coggs. She and her colleagues on the Finance & Audit Committee have done an admirable job with a difficult budget. The fact that we went into the late night hours shows just how many difficult issues had to be resolved before we could adopt a 2011 Budget.”

Total expenditures for 2011 are \$1,301,923,862. Under the adopted budget, the 2011 tax levy is \$269,554,701, an increase of 2.389% over the 2010 levy of \$263,264,740. Under this scenario, owner of an average City of Milwaukee home would see **the County portion of their property tax bill rise by approximately \$7.49.**

Rundown of 2011 Budget Amendments not approved unanimously:

(full log of amendments voted upon can be found [here](#))

- 13-6 (No: Borkowski, Cesarz, De Bruin, Mayo, Rice, Schmitt) to obtain consulting support necessary to gain a more complete understanding of the projected \$440 million expense for **2011 wages and benefits** *(increases tax levy by \$75,000)*
- 15-4 (No: Broderick, Cesarz, Rice, Sanfelippo) to maintain the position of **Economic Development Director** within the Department of Public Works and provide \$95,595 in professional services for specialized real estate, development, engineering or other services to support the activities of the office. Also provides \$25,000 for the County's membership in Milwaukee 7 and \$25,000 for the East Wisconsin Counties Railroad Consortium. *(decreases tax levy by \$102,714)*
- 11-8 (No: Borkowski, Cesarz, De Bruin, Jursik, Rice, Sanfelippo, Schmitt, Weishan) to allocate \$125,000 to retain outside consultant assistance and related services to continue to serve the **Task Force on Work Reform for Men**. *(increases tax levy by \$125,000)*
- 15-4 (No: Cesarz, De Bruin, Rice, Sanfelippo) to conduct a reallocation study to determine if a new wage classification is warranted for several **highway maintenance and mechanical services manager** positions. *(no tax levy impact)*
- 14-5 (No: Broderick, Cesarz, Jursik, Rice, Thomas) to review the **Park Maintenance Workers and Forestry Workers** to ensure efficiency in the use of these positions to perform routine parks maintenance.
- 13-6 (No: Borkowski, Cesarz, De Bruin, Lipscomb, Sanfelippo, Weishan) to **transfer one Accountant 4** position from the Treasurer's Office to DAS-Accounting Section *(no tax levy impact)*
- 15-4 (No: Borkowski, Cesarz, Sanfelippo, Schmitt) to implement a pilot **Universal Screening** program within Courts-Pre-Trial Services to provide significant returns on upfront investments through court diversion and reduced pre-trial bed days. *(increases tax levy by \$250,000)*
- 15-4 (No: Borkowski, De Bruin, Mayo, Schmitt) to continue and transfer the **Criminal Justice Resource Center** under the operational and administrative authority of the Chief Judge as an alternative to incarceration. *(increases tax levy by \$679,910)*

- 14-5 (No: Borkowski, Lipscomb, Mayo, Rice, Weishan) to seek changes in State law and Wisconsin Constitution to allow Milwaukee County to **consolidate the functions of the County Treasurer and the Register of Deeds into the County Clerk's office**, and abolish the Treasurer and Register of Deeds positions, as a step toward streamlining County administrative/customer service functions that currently are performed by separate constitutional offices, and potentially achieving tax levy savings. *(no tax levy impact)*
- 6-13 (Yes: Borkowski, Coggs, Johnson, Mayo, Weishan, West) **item fails** to create one unfunded position of **GIS Info Tech** within the Register of Deeds office. *(no tax levy impact)*
- 15-4 (No: Borkowski, Cesarz, Rice, Sanfelippo) to **continue the Farm and Fish Hatchery** and create one position of Fish Hatchery Coordinator to oversee the operation and one position of Parks Worker 3, delete reference to the closure of the program, and negotiate the lease with the Hunger Task Force, including moving away from the use of inmate labor at the farm and fish hatchery to the hiring of job training program participants (New Hope and the Wisconsin Regional Training Partnership). *(increases tax levy by \$139,400)*
- 16-3 (No: Cesarz, Rice, Sanfelippo) to delete language related to negotiating with the City of Wauwatosa for the sale of the **DTPW-Water Utility**. *(no tax levy impact)*
- 17-2 (No: Cesarz, Sanfelippo) to **eliminate Freeway Flyer Routes 45, 47 and 39** due to low ridership and **reinstate late night/early morning/weekend service** cut in the County Executive's Recommended Budget, partially offset by a federal "State of Good Repair" grant, and study and review the space needs of the County. *(decreases tax levy by \$35,620)*
- 17-2 (No: Cesarz, Sanfelippo) to create an **Inspection Unit** with five positions within the Director's office of DTPW. *(no tax levy impact)*
- 12-7 (No: Borkowski, Cesarz, De Bruin, Jursik, Lipscomb, Rice, Schmitt) to restore and realign the **Detox program** to utilize a nationally-recognized patient placement model for care. *(increases tax levy by \$300,000)*
- 10-9 (No: Borkowski, Cesarz, De Bruin, Jursik, Mayo, Rice, Sanfelippo, Schmitt, Thomas) to adopt a substitute resolution budget for \$1,500,000 in revenue associated with **Section 1915(i) of the Social Security Act** and continue to work with the State to either further narrow the functional eligibility and/or replace/reduce Milwaukee County's local commitment with State funding, while including a total of \$1.5 million in the Appropriation for Contingencies related to this initiative. *(increases tax levy by \$1,500,000)*

- 18-1 (No: Cesarz) to add “per advice from the Director, Department of Administration Services, and,” language relating to the County’s payment for **BadgerCare Plus/General Assistance Medical Program** (GAMP). *(no tax levy impact)*
- 12-7 (No: Borkowski, Cesarz, De Bruin, Jursik, Rice, Sanfelippo, Schmitt) to include funding for the **Youth Sports Authority** in the amount of \$100,000. *(increases tax levy by \$100,000)*
- 15-4 (No: Dimitrijevic, Harris, Mayo, Weishan) to develop a plan to downsize the 72-bed **Rehabilitation Center-Hilltop** Title XIX certified facility for persons with developmental disabilities. *(no tax levy impact)*
- 15-4 (No: Cesarz, De Bruin, Rice, Sanfelippo) to seek a **separate line item on the County property tax bill** for Parks and cultural institutions *(no tax levy impact)*
- 15-4 (No: Cesarz, Johnson, Rice, Sanfelippo) to provide the **Parks Director** the flexibility to **set Parks fees lower or up to an additional 10% higher** than the 2010 Adopted Budget in order to respond in a timely manner to changing market competition, weather conditions, etc. *(no tax levy impact)*
- 17-2 (No: Mayo, Sanfelippo) create a Workgroup to explore and potentially develop a new lease agreement with the **Milwaukee Kicker Soccer Club** for the **Uihlein Soccer Park** facility. *(no tax levy impact)*
- 17-2 (No: De Bruin, Weishan) to deem the **Crystal Ridge ski hill** surplus parkland and direct the Parks Director to perform the tasks necessary to sell the property in 2011, the proceeds of which will be used to pay off outstanding bond debt related to the property and to finance Parks major maintenance projects. *(no tax levy impact)*
- 12-7 (No: Borkowski, Broderick, De Bruin, Dimitrijevic, Larson, Mayo, Weishan) to develop a strategic plan for future operation of the **Villa Terrace/Charles Allis Art Museums** that maximizes self-support. *(no tax levy impact)*
- 11-8 (No: Borkowski, Cesarz, De Bruin, Larson, Mayo, Rice, Sanfelippo, Weishan) to approve a number of **wage and benefit modifications**, including new health plan design changes for both active employees and retirees, a 4 percent employee pension contribution for all non-represented employees, two one percent wage increases for non-represented employees (as part of the four percent employee pension contribution) and plan for corrective actions (including possible layoffs, furlough days and service cuts) if an agreement is not reached with union employees.

- 16-3 (No: Cesarz, Rice, Sanfelippo) to pursue changes in State law to permit the County Board to **remove appointed department heads** upon a two-thirds vote of the County Board. *(no tax levy impact)*
- 11-8 (No: Borkowski, Cesarz, De Bruin, Jursik, Mayo, Rice, Sanfelippo, Thomas) to **reduce the use of contract personal services** – short term (temporary help) to reflect fiscal constraints. These savings, plus an additional \$653,522 is placed into the Appropriation for Contingencies to mitigate potential shortfalls in 2011. *(tax levy decreases \$371,978)*
- 12-7 (No: Borkowski, Cesarz, De Bruin, Mayo, Rice, Sanfelippo, West) to delete the **Bus Rapid Transit** program from the Capital Improvement Budget. *(no tax levy impact)*
- 13-6 (No: Borkowski, Cesarz, Mayo, Rice, Sanfelippo, Schmitt) to add a New Parks Capital project to study alternatives to relocate **South Shore Beach**. *(increases tax levy by \$40,000)*
- 15-4 (No: De Bruin, Sanfelippo, West, Holloway) to budget \$50,000 to repair retaining walls located in **Estabrook Park**. *(no tax levy impact)*
- 5-14 **(ITEM FAILS)** (Yes: Broderick, Coggs, Jursik, Mayo, West) to utilize half of the funds available in the allocated contingency fund within Capital Improvement Project WE033 - **Behavioral Health Division** to construct a Crisis Resource Center in the northern portion of Milwaukee County. *(no tax levy impact)*
- 8-11 **(ITEM FAILS)** (No: Borkowski, Cesarz, De Bruin, Harris, Jursik, Lipscomb, Rice, Sanfelippo, Schmitt, Weishan, Holloway) To approve a New Courthouse Complex Capital to install a canvas canopy at the 10th Street entrance of the Courthouse to clearly define the 10th Street Entrance and offer protection from the elements for Courthouse visitors, including those visiting the recently moved Department of Family Care. *(no tax levy impact; would increase general obligation bonding by \$90,000)*
- 14-5 (No: Borkowski, Cesarz, De Bruin, Rice, Sanfelippo) to fund repairs to the **O'Donnell Park parking structure**, contingent upon County Board approval of a detailed plan for the improvements that will include safety and design elements. *(no tax levy impact)*
- **All other amendments in the blue packet were approved unanimously**

Budget Amendments approved after failing in Finance & Audit Committee (yellow packet):

- 10-9 (No: Broderick, Coggs, Harris, Johnson, Mayo, Schmitt, Thomas, West, Holloway) to establish a deposit fee of \$250 for **Humboldt Park rentals**. *(no tax levy impact)*
- 10-9 (Yes: Broderick, De Bruin, Dimitrijevic, Harris, Johnson, Larson, Lipscomb, Thomas, Weishan, West) to deny the transfer of \$6,175,000 in 2010 general obligation bonding related to the **Pulaski and Noyes Indoor Aquatic Center** projects to WO114-Countywide Infrastructure Improvements. *(no tax levy impact; increases general obligation bonding by \$6,175,000)*
- 11-8 (No: Borkowski, Cesarz, De Bruin, Jursik, Rice, Schmitt, Sanfelippo, Weishan) to include \$5,008,380 in general obligation bonding for the **refurbishment of Moody Pool**, which closed in 2001. *(no tax levy impact; increases general obligation bonding by \$5,008,380)*
- 11-8 (No: Borkowski, Cesarz, De Bruin, Jursik, Rice, Schmitt, Sanfelippo, Weishan) to increase expenditures \$2,054,162 and general obligation bonding \$2,054,162 to replace the HVAC systems and install security systems at the **King and Kosciuszko Community Centers**. *(no tax levy impact; increases general obligation bonding by \$2,054,162)*

All other Budget Amendments approved by the Finance & Audit Committee were approved with no objection. [Click here for the complete list of amendments.](#)

Separate from the Budget file, the Board also voted:

- 14-5 (No: Cesarz, Jursik, Rice, Sanfelippo, West) to utilize the balance of funds available in the allocated contingency fund within Capital Improvement Project WE033 Behavioral Health Facility to construct a new **behavioral health hospital** on the Milwaukee County Grounds.
- 15-4 (No: Borkowski, Cesarz, Sanfelippo, Weishan) to approve Amendment No. 2 regarding Personnel Actions by the County Board through November 4, 2010 no reflected in the County Executive's Recommended Budget
- 11-8 (No: Borkowski, De Bruin, Harris, Jursik, Larson, Mayo, Weishan, Holloway) to approve an Ordinance to conform to the County Executive's 2011 Recommended Budget for Org. Unit 1996.

- 18-1 (No: De Bruin) to approve the \$830,845 special levy for Southeastern Wisconsin Regional Planning Commission.
- 10-9 to approve a 2011 **Property Tax Levy** of \$269,554,701, a difference of \$6,289,761 from 2010.
- 10-9 to approve the **2011 County Budget**, as amended.

Supervisors who voted in favor of adopting the 2011 County Tax Levy (10-9):

Gerry Broderick, Elizabeth Coggs, Marina Dimitrijevic, Nikiya Q. Harris, Willie Johnson, Jr., Chris Larson, Theodore Lipscomb, Johnny L. Thomas, Peggy West, Chairman Lee Holloway

Supervisors who voted against:

Mark Borkowski, Paul Cesarz, Lynne De Bruin, Patricia Jursik, Michael Mayo, Sr., Joseph Rice, Joe Sanfelippo, Jim “Luigi” Schmitt, John F. Weishan, Jr.

Supervisors who voted in favor of adopting the 2011 County Budget (10-9):

Gerry Broderick, Elizabeth Coggs, Marina Dimitrijevic, Nikiya Q. Harris, Willie Johnson, Jr., Chris Larson, Theodore Lipscomb, Johnny L. Thomas, Peggy West, Chairman Lee Holloway

Supervisors who voted against:

Mark Borkowski, Paul Cesarz, Lynne De Bruin, Patricia Jursik, Michael Mayo, Sr., Joseph Rice, Joe Sanfelippo, Jim “Luigi” Schmitt, John F. Weishan, Jr.

The County Board will consider any vetoes from the County Executive, as it relates to the 2011 Budget, Wednesday, November 17th at 1:30 p.m. in Room 200 of the Milwaukee County Courthouse.

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